

.

From: Collins, Debora (DPH)
Sent: Friday, July 01, 2011 8:42 AM
To: Auerbach, John (DPH); Foltz, Carol (DPH); ValdesLupi, Monica (DPH); Delaney, Daniel (DPH); Levin, Donna (DPH); Smith, Lauren (DPH); Epstein, Andy (DPH); Wilkinson, Geoff (DPH); Cyr, Julian (DPH); Simpson May, Georgia (DPH); Dyke, Edmund (DPH); Romary, Paul (DPH); Tallman, Derrick (DPH); Chmiel, Katherine (DPH); Akers, Sandra (DPH); Dell'Olio, Lou (DPH); Bartlett, Cheryl (DPH); Benham, Ron (DPH); Biondolillo, Madeleine (DPH); Botticelli, Michael (DPH); Clark, Mary (DPH); Condon, Suzanne (DPH); Cranston, Kevin (DPH); Han, Linda (DPH); Okeefe, Jerry (DPH); Riley, Stancel (MED); Andrew, Beverly (DPH); Barry, Elizabeth (DPH); Carson, Susan (MED); Connolly, Grace (DPH); DiMartino, Paulette (DPH); Dunn, Ceci (DPH); Messenger, Kathy (DPH); Prendergast, Tom (DPH); Purtell, Joe (DPH); Remondi, Sheila (DPH); Seymour, Robert (DPH); Akinbuli, FA (DPH); Beaulieu, Agnes (DPH); Kajubi, Kato (DPH); Lambert, Debra (DPH); Singh, Renu (DPH); Thermo, Marjorie (DPH); Wang, Ying (DPH)
Cc: Aims, Russell (MED); Messenger, Kathy (DPH); Donovan, Mike (DPH); Devin, Brian (DPH); DiPalma, Maureen (DPH); Pularo-Spazioso, David (DPH)
Subject: FY12 Conference Budget
Attachments: FY12 - Conf Comm - 11A - H3535.pdf; FY12 Conference Summary.xls; FY12 - Conf Comm - H3535.pdf

Attached please find the FY12 Conference Budget, the FY12 Conference Summary Spreadsheet and a chart that addresses which language choices were made in the line item language.

Overall the department did well. The Conference budget is \$27.325M (5.8%) above the House 1 budget but still \$5.335M below our maintenance request (-1%) prior to adjusting for the MNA collective bargaining increase and the 3% increase for managers. As you can see, there are many accounts that did well in the conference version of the budget. However, there are several accounts that did not fare well at all. While we don't have a specific assignment addressing the necessary actions that will be required, please identify any actions that have to be taken based on the conference budget and the time table for completing the actions. Please keep in mind that items that are above the House 1 recommendation will be scrutinized for possible vetoes. Please be sure that you are available to answer any questions that we may receive from our ANF analyst about potential veto impacts.

Our immediate assignment is to make veto recommendations for our line item language and/or outside section language. If you would like to recommend striking any line item language please send me the specific language you would like to strike, a description of what the language does and why we recommend that it be vetoed. However, please only make this request when there are severe issues with the language. If the language has existed in prior budgets, it is hard to make a case that this year it is unacceptable and unworkable. If you feel that you do require language to be vetoed, please send me the information via email by 3 pm today. Please copy Carol Foltz, Monica Valdes Lupi, Donna Levin, and Julian Cyr as well in your emails as well as your account manager in the budget office. Thank you.

Debora Collins
Budget Director
DPH
617-624-5246
fax 617-624-5261

WEBSITE: WWW.MASS.GOV/DPH

BLOG: [HTTP://PUBLICHEALTH.BLOG.STATE.MA.US](http://PUBLICHEALTH.BLOG.STATE.MA.US)